



McMullen Valley Fire District

P. O. Box 25, Salome AZ, 85348

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FY 2020 Budget

Personnel Services

Shifts-----	\$218,000.00
Meetings-----	\$13,000.00
Holiday Pay-----	\$2,000.00
Personnel Benefits-----	\$26,224.00
Fire/ EMS Calls-----	\$2,000.00
Pension-----	\$20,000.00
Payroll Services-----	\$3,000.00
Part Time Position-----	\$17,813.00
Total Personnel Services-----	\$302,037.00

Operations

Fuel, Oil, Lube-----	\$10,000.00
Repairs/Maintenance-----	\$10,000.00
Small Tools-----	\$1,000.00
Building Expenses-----	\$6,000.00
Station Equipment-----	\$2,000.00
Radio Equipment-----	\$9,100.00
Communications-----	\$2,500.00
Total Operations-----	\$40,600.00

EMS Services

EMS Equipment-----	\$10,000.00
EMS Training-----	\$7,500.00
Per Diem Pay-----	\$500.00
Paramedic Training-----	\$5,000.00
Total EMS Services-----	\$23,000.00

Fire Services

Fire Training-----	\$4,000.00
Fire Equipment-----	\$10,000.00
Per Diem Pay-----	\$0.00
Total Fire Services-----	\$14,000.00

Other Services

Uniforms-----	\$3,500.00
Household/Rehab-----	\$3,000.00
Insurance-----	\$25,000.00
Utilities-----	\$10,000.00
Office Supplies-----	\$3,000.00
Office Equipment-----	\$3,000.00
Annual Reports-----	\$7,000.00
Apparatus Payments-----	\$40,000.00
Fire Prevention/Board Expenses-----	\$1,000.00
Total Other Services-----	\$95,500.00
Total Budgeted Expenditures-----	\$457,087.00
Total Levy Amount-----	\$475,137.00
FY 2020 tax rate-----	2.78%